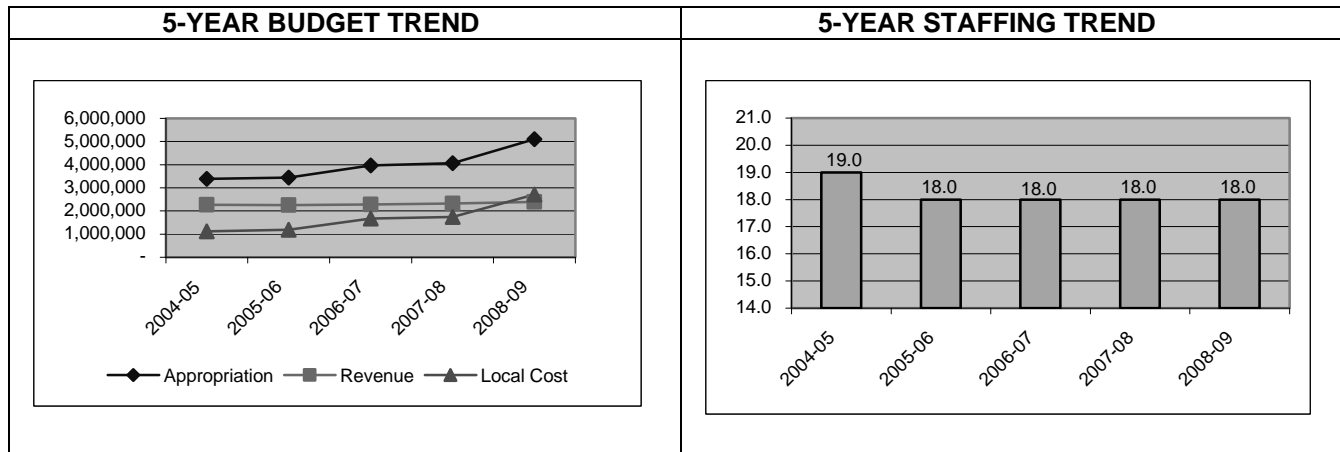


## Advance Planning

### DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the county general plan and various specific plans. In addition, this division is responsible for inspections of mining facilities and mine reclamation plans, and provides professional staff assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. This division prepares the county general plan every ten to fifteen years. As part of the 2002-03 budget, a special revenue fund named General Plan Update was created to track costs related to the update process.

### BUDGET HISTORY



### PERFORMANCE HISTORY

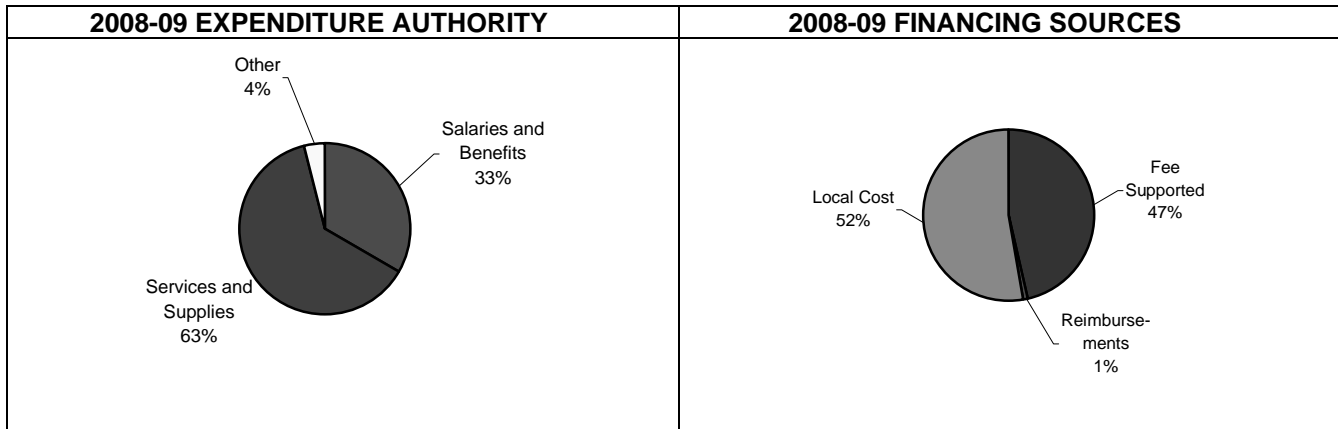
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,678,322	2,201,701	2,604,064	4,094,230	2,848,181
Departmental Revenue	679,697	1,007,295	1,018,133	2,328,829	1,082,780
Local Cost	998,625	1,194,406	1,585,931	1,765,401	1,765,401
Budgeted Staffing				18.0	

Actual appropriation for 2007-08 is less than modified budget due to vacant planner positions resulting from recruitment and retention issues and decreased professional services expenditures due to reduced Environmental Impact Review (EIR) requirements.

Actual departmental revenue for 2007-08 is less than modified budget because of fewer than anticipated environmental impact reviews completed.



## ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Land Use Services - Advance Planning  
 FUND: General

BUDGET UNIT: AAA ADV  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	1,013,488	1,277,890	1,436,749	1,508,695	1,689,564	1,714,391	24,827
Services and Supplies	580,329	832,420	1,063,796	1,199,600	2,251,259	3,181,307	930,048
Central Computer	-	-	18,536	20,634	20,634	21,558	924
Travel	-	-	-	-	-	12,500	12,500
Transfers	147,425	180,495	190,831	154,576	163,097	201,210	38,113
Total Exp Authority	1,741,242	2,290,805	2,709,912	2,883,505	4,124,554	5,130,966	1,006,412
Reimbursements	(62,920)	(89,104)	(105,848)	(35,324)	(60,324)	(35,324)	25,000
Total Appropriation	1,678,322	2,201,701	2,604,064	2,848,181	4,064,230	5,095,642	1,031,412
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	-	257,069	-	-	-
Current Services	674,308	999,115	1,012,896	821,914	2,321,829	2,383,858	62,029
Other Revenue	5,389	8,180	5,237	3,797	7,000	7,000	-
Total Revenue	679,697	1,007,295	1,018,133	1,082,780	2,328,829	2,390,858	62,029
Local Cost	998,625	1,194,406	1,585,931	1,765,401	1,735,401	2,704,784	969,383
				Budgeted Staffing	18.0	18.0	-

Salaries and benefits of \$1,714,391 fund 18.0 budgeted positions, which is an increase of \$24,827. The department originally requested the addition of 1.0 position for an intern position classified as a Public Service Employee, as well as the reclassification of a Geographic Information System (GIS) Technician II position to a Land Use Technician II position due to the adoption of the General Plan Update. However, at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation reflects the reduction of \$33,377 and 1.0 in budgeted staffing. Associated revenue was also decreased by \$33,377.

Approximately \$1,785,071 of services and supplies costs of \$3,181,307 are budgeted for contract services related to the completion of various environmental impact reports. These costs are fully paid by the applicant through fees included in the county's fee ordinance. Additionally, \$320,000 is included for costs related to the completion of various commercial area and community plans, and \$980,000 is due to a Board-approved one-time funding for the following policy items:

- \$75,000 for the West Mojave Plan to help establish a regional conservation strategy for federal, state, and local governments.
- \$30,000 for the Santa Ana Wash Plan to cover the County's share of the increased Wash Plan costs during 2007-08.
- \$300,000 for the Cedar Avenue (Bloomington) Specific Plan for the preparation of a comprehensive guide for quality land development.
- \$175,000 for the Snow Drop Road Area Plan to provide more specific policy direction and development standards.
- \$400,000 for the Helendale-Silver Lakes Specific Plan for the preparation of a comprehensive guide for quality land development.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$12,500 reflects anticipated travel costs for continuing education requirements (\$10,500) and memberships (\$2,000) for certified planners. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$201,210 are increased by \$38,113 due to the reallocation of departmental administrative costs paid by the various operational budgets to the Land Use Services Administration budget unit.

Reimbursements of \$35,324 are payments from other general fund departments for services provided. There is a decrease of \$25,000 because funding from Public Works for the General Plan Update is no longer needed.

Current services revenue of \$2,383,858 is primarily from planning services and the preparation of environmental impact reports. The increase of \$62,029 is due to Board-approved adjustments to hourly billing rates for 2008-09.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Decrease processing times for mining applications or reclamation permits.	86%	95%	95%	97%
2007/08: Initiate project and hire consultants for the Lake Gregory, Joshua Tree, and Wrightwood Community Plans.	N/A	100%	70%	N/A
2008/09: Develop project plan.	N/A	N/A	98%	100%

Funding for the Wrightwood Community Plan has been reallocated to the Helendale Specific Plan. This plan will begin in 2008-09.

The mining section is now fully staffed with experienced employees who have improved the review and turn around time. At this time, the division anticipates meeting the target or being very close to doing so.